



**COUNTY OF SAN DIEGO COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM BOARD OF SUPERVISORS
PERIOD JULY 1, 2012 - JUNE 30, 2013
Deadline: July 12, 2013**

THOMAS J. PASTUSZKA
CLERK OF THE BOARD
OF SUPERVISORS

1. DEPARTMENT INFORMATION:

Department: HHSA/Aging & Independence Services (AIS)
Division/Unit: RSVP (Retired & Senior Volunteer Program)

2. VOLUNTEER PROGRAM BENEFITS:

a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc).

| | | | | | | | |
|-------------|-------|-------|---------|------|---------|-------|-----------------|
| No. of Vol. | 1,844 | Hours | 465,441 | Rate | \$22.14 | Total | \$10,304,863.74 |
|-------------|-------|-------|---------|------|---------|-------|-----------------|

Types of work performed by GENERAL VOLUNTEERS in this category:

Volunteers are placed at organizations throughout San Diego County in many different capacities. The 90 sites may be engaged in law enforcement, food collecting and delivery, cultural museums, long-term care ombudsmen, hospital or hospice care, services to the elderly and disabled, transportation or environmental stewardship.

b. INSTITUTIONAL VOLUNTEERS (this section should include honor camp inmates, PIC/RETC, GAIN, etc.)

| | | | | | | | |
|-------------|---|-------|---|------|---------|-------|--------|
| No. of Vol. | 0 | Hours | 0 | Rate | \$22.14 | Total | \$0.00 |
|-------------|---|-------|---|------|---------|-------|--------|

Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:

c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels (VCL). If you have such a volunteer, please indicate the position, hours and compensation level

| <u>Position</u> | <u>Hours</u> | X | <u>VCL</u> | = | <u>Dollar Benefit</u> |
|---|--------------|---|------------|---|-----------------------|
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| No. of Vol 0 Total Hours 0 Total Value = | | | | | \$0.00 |

Types of work performed by SPECIALIZED VOLUNTEERS in this category:

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

| | <u>No. of Volunteers</u> | <u>Hours</u> | <u>Dollar Benefit</u> |
|--|--------------------------|--------------|-----------------------|
| 2a. | 1,844 | 465,441 | \$10,304,863.74 |
| 2b. | | | |
| 2c. | | | |
| Total Vol 1,844 Hours 465,441 Total Value = \$10,304,863.74 | | | |

3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

| | |
|---|----------------------------|
| Item Donated: <u>RSVP Grant Award</u> | Value: <u>\$101,578.00</u> |
| Item Donated: <u>Business Sponsorship for Recognition Event</u> | Value: <u>\$11,085.00</u> |
| Item Donated: <u>Prizes for RSVP Recognition Event</u> | Value: <u>\$1,512.00</u> |
| Item Donated: _____ | Value: _____ |
| Item Donated: _____ | Value: _____ |

TOTAL VALUE = \$114,175.00

4. VOLUNTEER PROGRAM COSTS:

a. Cost of supervision of volunteers (total hours of direct supervision multiplied by the hourly rate of staff person (s) directly supervising program volunteers.)

Hours 2,000 X Rate \$46.36 = \$92,728.80

b. Cost of program coordination (total hours of program coordination multiplied the hourly rate of coordinator(s)). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placement, recognition, etc.)

Hours 2,000 X Rate \$45.57 = \$91,143.60

c. Other program costs (volunteer training materials/supplies, recognition costs, etc.):

| <u>Item</u> | <u>Cost</u> |
|---|--------------------|
| <u>Miscellaneous Operation Costs (includes Volunteer event)</u> | <u>\$60,539.00</u> |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |

TOTAL OF OTHER PROGRAM COSTS

\$60,539.00

d. TOTAL OF VOLUNTEER PROGRAM COST
(add 4a, 4b, and 4c)

\$257,992.40

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

| | |
|---|------------------------|
| a. Total Dollar Benefits of Volunteers, Item 2d (Page 2) | <u>\$10,304,863.74</u> |
| b. Total of Donations to Volunteer Program, Item 3 (Page 2) | <u>\$114,175.00</u> |
| c. Subtract Total of Program Costs, Item 4d (Page 3) | <u>\$257,993.40</u> |

TOTAL PROGRAM BENEFIT**6. RECRUITING:**

Please describe your recruiting programs:

RSVP recruitment is done through community events (some of which are attended by thousands of people), presentations in the community, AIS Call Center referrals, AIS website or community awareness. RSVP volunteers and volunteer sites recruit other volunteers by personal contact, site information or community events.

7. SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:

Please describe any special activities and/or achievements your program was involved in during the period of this report:

RSVP staff was invited to participated in the Navy-Marine Relief Society Volunteer Recognition event on North Island. Staff also presented and exhibited at two libraries for Older Americans Month. RSVP has been featured twice on the County website. Once for RSVP, in general, and once covering our honorees at our recognition event. The annual recognition event was attended by 500 volunteers and guests. The special honorees were congratulated by Chair of the Board of Supervisors, Greg Cox and AIS Director, Pam Smith.

8. VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2013-14:


Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

Goals for 2013-14 include writing the successful Corporation for National and Community Services (CNCS) competitive grant for RSVP and transitioning as many as possible of the current RSVP volunteers and volunteer sites to the new grant focus requirements. Growth to 2,000 volunteer will be the goal after the transition phase. A communication goal is to have the RSVP website up and running to provide recruitment, communication with volunteers and resources.

9. GENERAL INFORMATION:

| | | | |
|-----------------------------------|-----------------|---------|--------------------------------|
| Name of person completing report: | Linda Hopkins | | |
| Phone: 858-505-6448 | Mail Stop: W433 | E-Mail: | <u>Linda.hopkins@sdcount</u> |
| Volunteer Coordinator: | My Linh Tran | | |
| Phone: 858-495-5039 | Mail Stop: W433 | E-Mail: | <u>mylinh.tran@sdcounty.ca</u> |

10. DEPARTMENT CERTIFICATION:


DEPARTMENT HEAD SIGNATURE

7/12/13
DATE